

# City Manager - Office of Emergency Services

Frances L. Edwards, Director

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**E**nsure that the City has emergency plans and is able to respond in the event of an emergency

## *City Service Areas*

Public Safety

## *Core Services*

### Emergency Preparedness and Planning

Develop and maintain the Emergency Operation Plan, coordinate with Federal, State and local mutual aid partners, and train City staff and residents in proper emergency response procedures

### Emergency Response and Recovery

Develop and maintain Emergency Operations Center and its systems in coordination with Federal and State requirements, and manage Homeland Security programs and grants

Strategic Support: Public Education, Financial Management, Clerical Support, Employee/Volunteer Services, Internet Services, National Weather Service

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## Department Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Emergency Preparedness & Planning	\$ 113,043	\$ 111,883	\$ 87,542	\$ 87,542	(21.8%)
Emergency Response & Recovery	161,123	161,369	84,822	84,822	(47.4%)
Strategic Support	78,063	77,688	81,678	81,678	5.1%
<b>Total</b>	<b>\$ 352,229</b>	<b>\$ 350,940</b>	<b>\$ 254,042</b>	<b>\$ 254,042</b>	<b>(27.6%)</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 314,727	\$ 316,720	\$ 214,822	\$ 214,822	(32.2%)
Overtime	629	-	-	-	0.0%
Subtotal	\$ 315,356	\$ 316,720	\$ 214,822	\$ 214,822	(32.2%)
Non-Personal/Equipment	36,873	34,220	39,220	39,220	14.6%
<b>Total</b>	<b>\$ 352,229</b>	<b>\$ 350,940</b>	<b>\$ 254,042</b>	<b>\$ 254,042</b>	<b>(27.6%)</b>
<b>Dollars by Fund</b>					
General Fund	\$ 352,229	\$ 350,940	\$ 254,042	\$ 254,042	(27.6%)
<b>Total</b>	<b>\$ 352,229</b>	<b>\$ 350,940</b>	<b>\$ 254,042</b>	<b>\$ 254,042</b>	<b>(27.6%)</b>
<b>Authorized Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>(25.0%)</b>

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## Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2003-2004):</b>	<b>4.00</b>	<b>350,940</b>	<b>350,940</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
● Salary/benefit changes		794	794
● Changes in vehicle maintenance and operations costs		5,000	5,000
● General Fund Rebalancing Plan Actions			
(Approved by City Council 8-26-03, see Appendices for more info)			
- Elimination of Senior Analyst position	(1.00)	(102,692)	(102,692)
<b>Technical Adjustments Subtotal:</b>	<b>(1.00)</b>	<b>(96,898)</b>	<b>(96,898)</b>
<b>2004-2005 Forecast Base Budget:</b>	<b>3.00</b>	<b>254,042</b>	<b>254,042</b>
<b>2004-2005 Adopted Budget Total</b>	<b>3.00</b>	<b>254,042</b>	<b>254,042</b>

## City Manager - Office of Emergency Services

### Departmental Position Detail

Position	2003-2004 Adopted	2004-2005 Adopted	Change
Director, Emergency Services	1.00	1.00	-
Senior Analyst	1.00	0.00	(1.00)
Staff Technican	1.00	1.00	-
Training Specialist	1.00	1.00	-
<b>Total Positions</b>	<b>4.00</b>	<b>3.00</b>	<b>(1.00)</b>